

**CITY OF DETROIT  
FISCAL 2006/2007 BUDGET**

A35000 Non-Departmental

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
00199 Public Commemorations		
350010 Public Commemorations	0	3,000
<b>Public Commemorations Appro Total</b>	0	3,000
00204 Organizations For Cities		
350020 Dues & Memberships	0	346,816
<b>Organizations For Cities Appro Total</b>	0	346,816
00209 Library Support		
350040 Municipal Reference Library	0	104,635
<b>Library Support Appro Total</b>	0	104,635
00276 Greater Detroit Resource Recovery Authority		
350300 Grt Det Resource Recovery Authority	11	987,868
<b>Greater Detroit Resource Recovery Authority Appro Total</b>	11	987,868
00277 Detroit Building Authority		
350310 Detroit Building Authority	9	1,042,314
<b>Detroit Building Authority Appro Total</b>	9	1,042,314
00335 Parking Programs		
350050 Neighborhood Parking Lots	0	40,000
350060 Special Parking Programs	0	110,000
350070 Eastern Market Garage	0	65,000
<b>Parking Programs Appro Total</b>	0	215,000
00341 Tax Support - DOT		
350080 DOT Operations	0	76,811,627
<b>Tax Support - DOT Appro Total</b>	0	76,811,627
00362 Tax Increment Districts		
350100 DDA Tax Increment District	0	12,941,387
350110 GM Tax Increment District	0	2,456,611
350112 Miscellaneous Captured Taxes	0	2,206,379
350120 Chrysler-LDFA	0	3,264,272
350130 GM Tax Increment Dist-Income Tax	0	1,140,000
350135 GM - TIFA Revenue Distribution	0	4,370,000
<b>Tax Increment Districts Appro Total</b>	0	26,378,649

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<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
00396 World Trade Program		
350140 Detroit Port Authority	0	250,000
<b>World Trade Program Appro Total</b>	0	250,000
00444 Prior Year's Deficit		
351010 Prior Year's Deficit	0	62,839,031
<b>Prior Year's Deficit Appro Total</b>	0	62,839,031
00551 Prisoner Care		
350160 Prisoner Care	0	300,000
<b>Prisoner Care Appro Total</b>	0	300,000
00578 Parking Systems Operating Advance		
350170 Parking Sys. Operating Adv.	0	12,061,609
<b>Parking Systems Operating Advance Appro Total</b>	0	12,061,609
00636 Distributed State Aid - LTGO - 1989A		
350180 Dist State Aid 1989 Chrysler	0	13,558,820
<b>Distributed State Aid - LTGO - 1989A Appro Total</b>	0	13,558,820
00664 City-County Building Rent and Rehabilitation		
350200 City-County Bldg. Rent & Rehab	0	212,712
<b>City-County Building Rent and Rehabilitation Appro Total</b>	0	212,712
00780 Downtown Development Auth SBT - Inventory Reim		
350210 D.D.A. SBT-Inventory Reim	0	59,208
<b>Downtown Development Auth SBT - Inventory Reim Appro Total</b>	0	59,208
00852 Claims Fund(Insurance Premium)		
350220 Claims Fund (Insurance Premium)	0	67,247,148
<b>Claims Fund(Insurance Premium) Appro Total</b>	0	67,247,148
00939 Supplemental Fees (G D R R A)		
350250 Supplemental Fees (GDRRA)	0	52,905,130
<b>Supplemental Fees (G D R R A) Appro Total</b>	0	52,905,130
00972 Cable Communications Commission		
350330 Cable Commission	8	1,251,623
<b>Cable Communications Commission Appro Total</b>	8	1,251,623

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<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
00973 Government Access		
350340 Government Access	2	483,294
<b>Government Access Appro Total</b>	2	483,294
00975 Health Care Improvement - Uniform Retiree		
350270 Health Care Improvement-Uniform Retire	0	53,000
<b>Health Care Improvement - Uniform Retiree Appro Total</b>	0	53,000
00993 Downtown Development Authority Bonds 1997		
351060 DDA Bonds 1997	0	1,413,555
<b>Downtown Development Authority Bonds 1997 Appro Total</b>	0	1,413,555
04739 General Revenue - Non-Departmental		
350620 City Income Tax Collections	0	150,000
<b>General Revenue - Non-Departmental Appro Total</b>	0	150,000
05414 African American History Museum - Operation		
350290 Museum Of African Amer. Hist.-Oper	0	1,800,000
<b>African American History Museum - Operation Appro Total</b>	0	1,800,000
10397 Board of Ethics		
350165 Board of Ethics	2	247,027
<b>Board of Ethics Appro Total</b>	2	247,027
10592 Drain Fee - Oakland County		
351045 Drain Fee - Oakland County	0	35,000
<b>Drain Fee - Oakland County Appro Total</b>	0	35,000
10634 City Vehicles - Lease/Purchase		
350075 City Vehicles - Lease/Purchase	0	20,275,750
<b>City Vehicles - Lease/Purchase Appro Total</b>	0	20,275,750
11177 Program Management Office		
351067 Program Management Office	2	447,519
351068 PMO/HR Payroll	0	7,420,000
<b>Program Management Office Appro Total</b>	2	7,867,519
11519 Fiscal Stabilization Bond Expense		
351031 Fiscal Stabilization Expense	0	4,664,200
<b>Fiscal Stabilization Bond Expense Appro Total</b>	0	4,664,200

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<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
11915 ITS - Unisys Project		
351075 ITS - Unisys Project	0	3,000,000
<b>ITS - Unisys Project Appro Total</b>	0	3,000,000
12129 800 Megahertz Debt Service		
351735 800 Megahertz Debt Service	0	4,158,520
<b>800 Megahertz Debt Service Appro Total</b>	0	4,158,520
12161 Zoo Operations		
350095 Zoo Operations	0	900,000
<b>Zoo Operations Appro Total</b>	0	900,000
12162 Historical Operations		
350093 Historical Operations	0	500,000
<b>Historical Operations Appro Total</b>	0	500,000
12226 Interest Short-Term Borrowing/RAN/TAN		
351042 Interest Short-Term Borrowing/RAN/TAN	0	3,000,000
<b>Interest Short-Term Borrowing/RAN/TAN Appro Total</b>	0	3,000,000
<b>General Fund Group Total</b>	34	365,123,055
Capital Projects Fund Group		
00992 Capital Improvement Bonds - DIA		
351180 DIA Improvements	0	292,000
<b>Capital Improvement Bonds - DIA Appro Total</b>	0	292,000
10724 Museum of African American History		
350745 Museum of African American History	0	1,000,000
<b>Museum of African American History Appro Total</b>	0	1,000,000
12152 Zoo Capital - Facility Improvements		
351385 Zoo Capital - Facility Improvements	0	5,000,000
<b>Zoo Capital - Facility Improvements Appro Total</b>	0	5,000,000

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<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Capital Projects Fund Group		
12163 Historical Capital (Bonds)		
351388 Historical Capital (Bonds)	0	500,000
<b>Historical Capital (Bonds) Appro Total</b>	0	500,000
<b>Capital Projects Fund Group Total</b>	0	6,792,000
Internal Service Fund		
10633 Internal Service Fund - Vehicles		
350078 Internal Service Fund - Vehicles	0	40,275,750
<b>Internal Service Fund - Vehicles Appro Total</b>	0	40,275,750
<b>Internal Service Fund Total</b>	0	40,275,750
<b>AGENCY APPROPRIATION TOTAL</b>	34	412,190,805

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<b>AGENCY REVENUES</b>		
General Fund Group		
00276 Greater Detroit Resource Recovery Authority		
350300 Grt Det Resource Recovery Authority		987,868
<b>Greater Detroit Resource Recovery Authority Appro Total</b>		987,868
00277 Detroit Building Authority		
350310 Detroit Building Authority		1,042,314
<b>Detroit Building Authority Appro Total</b>		1,042,314
00278 Building Authority Lease Pmts		
350720 Support Building Authority		3,000
<b>Building Authority Lease Pmts Appro Total</b>		3,000
00578 Parking Systems Operating Advance		
350170 Parking Sys. Operating Adv.		12,061,609
<b>Parking Systems Operating Advance Appro Total</b>		12,061,609
00780 Downtown Development Auth SBT - Inventory Reim		
350210 D.D.A. SBT-Inventory Reim		59,208
<b>Downtown Development Auth SBT - Inventory Reim Appro Total</b>		59,208
00835 Chrysler Bond Reauthorization		
350770 Chrysler Bond Reauthorization		13,558,820
<b>Chrysler Bond Reauthorization Appro Total</b>		13,558,820
00852 Claims Fund(Insurance Premium)		
350220 Claims Fund (Insurance Premium)		11,902,000
<b>Claims Fund(Insurance Premium) Appro Total</b>		11,902,000
00936 GM TIFA Poletown Reimbursement		
350230 Loan Payment-GM		10,600,000
<b>GM TIFA Poletown Reimbursement Appro Total</b>		10,600,000
00939 Supplemental Fees (G D R R A)		
350250 Supplemental Fees (GDRRA)		52,905,130
<b>Supplemental Fees (G D R R A) Appro Total</b>		52,905,130
00972 Cable Communications Commission		
350330 Cable Commission		423,247
<b>Cable Communications Commission Appro Total</b>		423,247

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<b>AGENCY REVENUES</b>		
General Fund Group		
00993 Downtown Development Authority Bonds 1997		
351060 DDA Bonds 1997		1,413,555
<b>Downtown Development Authority Bonds 1997 Appro Total</b>		<u>1,413,555</u>
04739 General Revenue - Non-Departmental		
350350 Property Tax Collections		185,339,092
350360 State Shared Taxes		285,050,000
350380 Investment Earnings		3,000,000
350620 City Income Tax Collections		271,405,000
351020 Non-Departmental		39,365,000
351050 Casino Gaming Fees		184,850,000
<b>General Revenue - Non-Departmental Appro Total</b>		<u>969,009,092</u>
05080 Cable Franchise Fee		
350510 Cable Franchise Fee		3,900,000
<b>Cable Franchise Fee Appro Total</b>		<u>3,900,000</u>
06925 Temp Casino Site Sup & Infra Imp		
351056 Motor City Temporary Casino - Municipal Services		5,500,000
351057 Greektown Temporary Casino - Municipal Services		4,000,000
351058 MGM Grand Temporary Casino - Municipal Services		5,850,000
<b>Temp Casino Site Sup &amp; Infra Imp Appro Total</b>		<u>15,350,000</u>
<b>General Fund Group Total</b>		<u><u>1,093,215,843</u></u>
Capital Projects Fund Group		
00992 Capital Improvement Bonds - DIA		
351180 DIA Improvements		292,000
<b>Capital Improvement Bonds - DIA Appro Total</b>		<u>292,000</u>
10724 Museum of African American History		
350745 Museum of African American History		1,000,000
<b>Museum of African American History Appro Total</b>		<u>1,000,000</u>
12152 Zoo Capital - Facility Improvements		
351385 Zoo Capital - Facility Improvements		5,000,000
<b>Zoo Capital - Facility Improvements Appro Total</b>		<u>5,000,000</u>

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<b>AGENCY REVENUES</b>		
Capital Projects Fund Group		
12163 Historical Capital (Bonds)		
351388 Historical Capital (Bonds)		500,000
<b>Historical Capital (Bonds) Appro Total</b>		500,000
<b>Capital Projects Fund Group Total</b>		6,792,000
Internal Service Fund		
10633 Internal Service Fund - Vehicles		
350078 Internal Service Fund - Vehicles		40,275,750
<b>Internal Service Fund - Vehicles Appro Total</b>		40,275,750
<b>Internal Service Fund Total</b>		40,275,750
<b>AGENCY REVENUE TOTAL</b>		1,140,283,593